

Airport



"I've held several jobs in my life but none with the sense of pride and belonging that I feel here at Wichita's Mid-Continent Airport. In my position, I have strived to lower operating costs and down time of equipment, which saves money for the Airport and ensures a safe location for the flying public."

- Scott Loesch
Airfield Equipment Maintenance
Supervisor







CITY OF WICHITA 2005/2006 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - AIRPORT

FUND: 500/501

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Charges for services	3,393,963	1,754,000	4,547,000	4,595,500	4,645,500
Fees	1,814,756	2,852,000	2,810,000	2,810,000	2,810,000
Rentals	9,944,675	9,869,100	11,176,750	11,587,750	11,750,800
Interest	144,294	250,000	200,000	300,000	300,000
Other	22,411	40,000	40,000	40,000	40,000
Total budgeted revenues	15,320,099	14,765,100	18,773,750	19,333,250	19,546,300
Budgeted expenditures:					
Personal services	5,388,124	5,757,250	5,718,200	5,982,330	6,234,360
Contractual services	3,120,115	2,523,190	3,279,860	3,147,860	3,173,370
Administrative charge	281,780	281,780	306,780	306,780	306,780
Materials and supplies	563,448	771,960	813,240	874,910	831,410
Principal - debt service	555,508	575,000	575,000	590,000	625,000
Interest - debt service	251,343	234,800	234,800	201,820	169,410
Capital outlay	230,309	324,000	320,950	274,100	407,420
Contingency	0	600,000	200,000	200,000	200,000
Transfer - Public Safety Fee	368,690	763,200	763,200	726,170	744,320
Transfer - Data Stream Project	208,910	0	0	0	0
Inventory Accounts	2,480,794	0	3,050,000	3,050,000	3,050,000
Total budgeted expenditures	13,449,021	11,831,180	15,262,030	15,353,970	15,742,070
Budgeted income (loss)	1,871,078	2,933,920	3,511,720	3,979,280	3,804,230
Adjustments for GAAP:					
Depreciation	(7,425,550)	(2,918,140)	(7,648,320)	(3,005,680)	(3,005,680)
Debt service principal	555,508	575,000	575,000	590,000	625,000
Capital Outlay	230,309	324,000	320,950	274,100	407,420
Change in accruals	6,718,386	0	0	0	0
Total adjustments	78,653	(2,019,140)	(6,752,370)	(2,141,580)	(1,973,260)
Increase (decrease) in net assets	1,949,731	914,780	(3,240,650)	1,837,700	1,830,970
Net Assets - January 1	102,317,987	23,733,475	104,267,718	101,027,068	102,864,768
Net Assets - December 31	104,267,718	24,648,255	101,027,068	102,864,768	104,695,738

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 500/501 - AIRPORT OPERATIONS
DEPARTMENT 19 - AIRPORT

COMBINED DETAIL SUMMARY

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	4,026,756	4,388,300	4,336,380	4,456,290	4,549,820
120	Special Salaries	3,748	25,060	26,500	33,990	34,260
130	Overtime	235,198	68,120	68,120	61,020	61,020
140	Employee Benefits	1,122,422	1,275,770	1,287,200	1,431,030	1,589,260
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		5,388,124	5,757,250	5,718,200	5,982,330	6,234,360
210	Utilities	837,762	918,580	912,390	917,150	922,050
220	Communications	134,227	143,470	140,580	140,580	140,580
230	Transportation and Training	52,160	60,580	64,090	68,120	68,040
240	Insurance	165,580	144,390	187,590	182,160	187,590
250	Professional Services	664,626	399,940	518,500	419,700	427,700
260	Data Processing	235,746	375,290	353,010	362,300	362,760
270	Equipment Charges	168,740	223,560	231,490	209,240	230,740
280	Buildings and Grounds Charges	118,349	133,880	287,540	315,560	289,860
290	Other Contractuals	1,024,706	405,280	891,450	839,830	850,830
Subtotal Contractuals		3,401,895	2,804,970	3,586,640	3,454,640	3,480,150
310	Office Supplies	20,082	23,630	31,880	26,380	26,380
320	Clothing and Towels	23,164	37,290	37,290	37,290	37,290
330	Chemicals	64,962	110,380	116,760	116,760	116,760
340	Equipment Parts and Supplies	244,125	318,060	334,960	389,460	348,460
350	Materials	60,276	78,850	82,750	100,250	100,250
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	48,340	70,440	76,040	71,940	69,440
380	Non-capitalizable Equipment	58,532	85,800	84,850	80,120	80,120
390	Other Commodities	43,967	47,510	48,710	52,710	52,710
Subtotal Commodities		563,448	771,960	813,240	874,910	831,410
410	Land	0	0	0	0	0
420	Buildings	1,580	29,500	29,500	20,000	30,000
430	Improvements Other Than Bldgs.	0	17,000	0	17,000	30,000
440	Office Equipment	41,944	73,500	77,000	80,500	143,500
450	Vehicular Equipment	132,813	148,000	148,000	119,000	52,000
460	Operating Equipment	53,973	56,000	66,450	37,600	151,920
Subtotal Capital Outlay		230,309	324,000	320,950	274,100	407,420
510	Interfund Transfers	577,600	763,200	763,200	726,170	744,320
520	Debt Service	806,851	809,800	809,800	791,820	794,410
530	Other Nonoperating Expenses	0	600,000	200,000	200,000	200,000
540	Inventory Accounts	2,480,794	0	3,050,000	3,050,000	3,050,000
Subtotal Other		3,865,245	2,173,000	4,823,000	4,767,990	4,788,730
TOTAL		13,449,021	11,831,180	15,262,030	15,353,970	15,742,070

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	01 - AIRPORT ADMINISTRATION

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	487,092	634,340	566,430	603,090	643,030
120	Special Salaries	3,130	2,400	3,390	3,720	3,720
130	Overtime	104	0	0	0	0
140	Employee Benefits	126,777	165,200	166,170	183,660	204,470
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		617,103	801,940	735,990	790,470	851,220
210	Utilities	590	1,020	1,020	1,020	1,020
220	Communications	50,832	56,490	54,810	54,810	54,810
230	Transportation and Training	26,343	22,000	27,360	29,860	29,860
240	Insurance	139,907	133,530	166,030	160,600	166,030
250	Professional Services	303,554	115,590	216,590	116,590	116,590
260	Data Processing	191,477	327,500	247,230	253,250	253,720
270	Equipment Charges	3,610	8,850	8,150	8,150	8,150
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,000,810	385,280	860,450	810,330	810,330
Subtotal Contractuals		1,717,123	1,050,260	1,581,640	1,434,610	1,440,510
310	Office Supplies	10,152	16,500	22,000	16,500	16,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	4,544	4,500	4,500	4,500	4,500
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	7,095	4,000	5,850	4,350	4,350
390	Other Commodities	8,585	4,270	7,470	7,470	7,470
Subtotal Commodities		30,375	29,270	39,820	32,820	32,820
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	25,598	43,000	56,000	59,500	121,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		25,598	43,000	56,000	59,500	121,000
510	Interfund Transfers	577,600	763,200	763,200	726,170	744,320
520	Debt Service	806,851	809,800	809,800	791,820	794,410
530	Other Nonoperating Expenses	0	600,000	200,000	200,000	200,000
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		1,384,451	2,173,000	1,773,000	1,717,990	1,738,730
TOTAL		3,774,651	4,097,470	4,186,450	4,035,390	4,184,280

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	01 - AIRPORT ADMINISTRATION

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Director of Airports	1	1	1	002	110,640	113,960	113,960	113,960
Assistant Director of Airports	1	1	1	006	82,000	85,910	85,910	85,910
Air Service Development Director	1	1	1	113	68,260	70,650	70,650	70,650
Senior Accountant	1	1	1	115	60,780	63,060	63,060	63,060
Administrative Assistant to the Director	1	1	1	116	57,190	59,640	59,640	59,640
Administrative Assistant	2	2	2	118	90,940	89,060	89,060	89,060
Administrative Aide II	3	3	3	623	115,780	114,650	116,400	117,420
Associate Accountant	1	1	1	623	35,930	36,280	36,280	36,280
Secretary	1	1	1	619	33,870	34,200	34,200	34,200
Subtotal	12	12	12		655,390	667,410	669,160	670,180
ADD: Longevity					3,550	3,550	3,740	3,940
Accrual					3,000	3,000	3,500	4,000
Employee Compensation					79,930	0	34,220	72,440
Auto allowance					2,400	2,400	2,400	2,400
Cell phone allowance					0	990	1,320	1,320
LESS: Charge to Jabara					(1,580)	(1,580)	(1,580)	(1,580)
Charge to Systems and Services					(1,040)	(1,040)	(1,040)	(1,040)
Charge to Airfield Maintenance					(60,870)	(60,870)	(60,870)	(60,870)
Charge to Building Maintenance					(11,330)	(11,330)	(11,330)	(11,330)
Charge to Custodial					(10,700)	(10,700)	(10,700)	(10,700)
Charge to Safety					(22,010)	(22,010)	(22,010)	(22,010)
Subtotal					(18,650)	(97,590)	(62,350)	(23,430)
TOTAL	12	12	12		636,740	569,820	606,810	646,750

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	02 - AIRFIELD MAINTENANCE

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	540,829	570,660	563,200	572,740	582,800
120	Special Salaries	115	22,660	21,760	22,120	22,390
130	Overtime	5,671	17,000	17,000	17,000	17,000
140	Employee Benefits	149,422	156,280	178,090	198,690	223,210
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		696,036	766,600	780,050	810,550	845,400
210	Utilities	6,058	22,480	12,480	12,480	12,480
220	Communications	7,596	7,460	6,960	6,960	6,960
230	Transportation and Training	1,294	4,970	4,970	4,970	4,970
240	Insurance	2,877	0	2,000	2,000	2,000
250	Professional Services	254,736	142,410	150,930	160,930	165,930
260	Data Processing	2,676	3,840	16,800	16,800	16,800
270	Equipment Charges	11,170	9,110	14,010	11,010	11,010
280	Buildings and Grounds Charges	462	1,200	151,200	151,200	151,200
290	Other Contractuals	4,246	2,310	2,310	2,310	2,310
Subtotal Contractuals		291,115	193,780	361,660	368,660	373,660
310	Office Supplies	660	150	500	500	500
320	Clothing and Towels	4,270	4,790	4,790	4,790	4,790
330	Chemicals	51,251	90,000	90,000	90,000	90,000
340	Equipment Parts and Supplies	143,518	149,600	129,600	129,600	129,600
350	Materials	53,135	61,950	66,850	84,350	84,350
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	515	0	0	0	0
380	Non-capitalizable Equipment	20,016	18,500	21,000	18,500	18,500
390	Other Commodities	3,229	1,200	3,200	3,200	3,200
Subtotal Commodities		276,593	326,190	315,940	330,940	330,940
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	132,813	148,000	148,000	119,000	52,000
460	Operating Equipment	17,892	0	0	0	68,000
Subtotal Capital Outlay		150,705	148,000	148,000	119,000	120,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,414,449	1,434,570	1,605,650	1,629,150	1,670,000

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	02 - AIRFIELD MAINTENANCE

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Airport Field Maint. Superintendent	1	1	1	115	56,960	58,740	58,740	58,740
Airport Equip. Maint. Supervisor	1	1	1	627	40,890	41,290	42,330	43,430
Airport Field Maint. Supervisor	1	1	1	625	37,010	37,380	38,310	39,310
General Supervisor II	1	1	1	624	37,640	38,020	38,970	39,980
Mechanic II	2	2	2	622	67,130	67,790	68,500	69,260
Equipment Operator II	11	11	11	619	323,370	312,280	317,520	323,100
Subtotal	17	17	17		563,000	555,500	564,370	573,820
Laborer (PT - 50%)	1	1	1	616	11,750	10,570	10,840	11,110
Mechanical Equipment Operator (Ltd)	3	3	3	415	10,920	10,920	10,920	10,920
Subtotal	4	4	4		22,670	21,490	21,760	22,030
ADD: Longevity					2,540	2,590	2,810	3,020
Accrual					2,750	2,750	3,200	3,600
Overtime					17,000	17,000	17,000	17,000
Cell phone allowance					0	270	360	360
Shift differential					260	260	260	260
Standby pay					100	100	100	100
Charge from Administration					60,870	60,870	60,870	60,870
LESS: Charge to Jabara					(31,850)	(31,850)	(31,850)	(31,850)
Charge to Systems and Services					(27,020)	(27,020)	(27,020)	(27,020)
Subtotal					24,650	24,970	25,730	26,340
TOTAL	21	21	21		610,320	601,960	611,860	622,190

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	03 - BUILDING MAINTENANCE

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	505,482	526,530	527,450	536,770	544,950
120	Special Salaries	58	0	270	360	360
130	Overtime	19,765	4,020	4,020	4,020	4,020
140	Employee Benefits	160,068	176,060	182,660	205,230	232,000
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		685,372	706,610	714,400	746,380	781,330
210	Utilities	10,381	10,000	10,000	10,000	10,000
220	Communications	18,817	20,110	19,330	19,330	19,330
230	Transportation and Training	8,851	6,470	6,470	6,670	6,670
240	Insurance	120	0	0	0	0
250	Professional Services	4,819	16,310	11,300	11,300	11,300
260	Data Processing	14,115	16,240	35,440	35,440	35,440
270	Equipment Charges	26,616	32,110	28,490	28,490	28,490
280	Buildings and Grounds Charges	53,712	68,700	68,400	67,500	73,900
290	Other Contractuals	2,468	2,500	2,500	2,500	2,500
Subtotal Contractuals		139,899	172,440	181,930	181,230	187,630
310	Office Supplies	1,271	1,180	1,180	1,180	1,180
320	Clothing and Towels	3,559	2,880	2,880	2,880	2,880
330	Chemicals	2,504	14,090	14,090	14,090	14,090
340	Equipment Parts and Supplies	73,562	132,580	160,080	187,580	157,580
350	Materials	3,046	8,100	8,100	8,100	8,100
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	40,690	42,540	41,540	41,540	41,540
380	Non-capitalizable Equipment	16,758	28,030	23,030	23,030	23,030
390	Other Commodities	1,098	290	290	290	290
Subtotal Commodities		142,489	229,690	251,190	278,690	248,690
410	Land	0	0	0	0	0
420	Buildings	1,580	0	0	0	10,000
430	Improvements Other Than Bldgs.	0	17,000	0	17,000	30,000
440	Office Equipment	16,346	21,000	21,000	21,000	22,500
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	5,813	32,200	28,150	9,800	39,500
Subtotal Capital Outlay		23,739	70,200	49,150	47,800	102,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		991,499	1,178,940	1,196,670	1,254,100	1,319,650

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	03 - BUILDING MAINTENANCE

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Airport Building Maintenance Supt.	1	1	1	115	55,570	55,310	55,310	55,310
Asst. Airport Building Maint. Supt.	1	1	1	117	46,070	49,170	49,170	49,170
Electrical Technician	1	1	1	627	43,120	43,550	44,640	45,800
Airport Building Maint. Supervisor	1	1	1	626	47,270	39,180	40,160	41,170
Airport Building Maint. Mechanic	4	4	4	623	135,890	154,610	156,410	157,420
Parts Clerk	1	1	1	622	32,610	32,940	33,760	34,640
Maintenance Mechanic	5	5	5	621	156,380	147,400	150,140	153,070
Maintenance Worker	1	1	1	617	30,930	27,270	27,950	28,680
Subtotal	15	15	15		547,840	549,430	557,540	565,260
ADD: Longevity					3,960	3,290	4,180	4,340
Accrual					2,380	2,380	2,700	3,000
Overtime					4,020	4,020	4,020	4,020
Cell phone allowance					0	270	360	360
Charge from Administration					11,330	11,330	11,330	11,330
LESS: Charge to Jabara					(9,240)	(9,240)	(9,240)	(9,240)
Charge to Systems and Services					(29,740)	(29,740)	(29,740)	(29,740)
Subtotal					(17,290)	(17,690)	(16,390)	(15,930)
TOTAL	15	15	15		530,550	531,740	541,150	549,330

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	04 - CUSTODIAL

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	324,865	345,090	345,710	382,490	389,250
120	Special Salaries	0	0	0	0	0
130	Overtime	46,690	7,100	7,100	0	0
140	Employee Benefits	107,365	115,370	112,680	136,600	152,360
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		478,921	467,560	465,490	519,090	541,610
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	45	0	0	0	0
240	Insurance	3,605	0	3,500	3,500	3,500
250	Professional Services	0	15,300	15,300	15,300	15,300
260	Data Processing	549	0	480	480	480
270	Equipment Charges	495	870	9,870	870	870
280	Buildings and Grounds Charges	23,676	26,040	24,000	22,500	22,500
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		28,370	42,210	53,150	42,650	42,650
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	3,640	4,310	4,310	4,310	4,310
330	Chemicals	11,105	5,620	12,000	12,000	12,000
340	Equipment Parts and Supplies	3,793	3,880	3,880	3,880	3,880
350	Materials	61	150	150	150	150
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	3,278	4,660	4,660	4,470	4,470
390	Other Commodities	30,472	39,000	35,000	39,000	39,000
Subtotal Commodities		52,350	57,620	60,000	63,810	63,810
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	15,424	23,800	23,800	23,800	24,420
Subtotal Capital Outlay		15,424	23,800	23,800	23,800	24,420
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		575,065	591,190	602,440	649,350	672,490

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	04 - CUSTODIAL

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Airport Custodial Supervisor	1	1	1	622	30,000	30,300	31,050	31,860
Custodial Worker II	3	3	4	617	76,870	82,840	114,750	116,330
Custodial Worker I	9	9	9	615	218,100	212,310	216,180	220,310
Subtotal	13	13	14		324,970	325,450	361,980	368,500
ADD: Longevity					1,800	1,940	2,090	2,230
Accrual					1,300	1,300	1,400	1,500
Shift differential					6,320	6,320	6,320	6,320
Overtime					7,100	7,100	0	0
Charge from Administration					10,700	10,700	10,700	10,700
Subtotal					27,220	27,360	20,510	20,750
TOTAL	13	13	14		352,190	352,810	382,490	389,250

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	05 - ENGINEERING

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	328,913	353,080	363,180	363,620	364,210
120	Special Salaries	0	0	540	7,070	7,070
130	Overtime	0	0	0	0	0
140	Employee Benefits	74,163	80,490	90,450	98,230	107,560
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		403,075	433,570	454,170	468,920	478,840
210	Utilities	0	0	0	0	0
220	Communications	8,162	8,650	7,300	7,300	7,300
230	Transportation and Training	5,439	4,750	5,680	7,010	5,930
240	Insurance	0	0	0	0	0
250	Professional Services	2,405	14,170	14,170	11,170	14,170
260	Data Processing	8,973	8,450	12,040	12,050	12,040
270	Equipment Charges	0	500	750	500	500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,438	3,480	3,480	3,480	3,480
Subtotal Contractuals		26,417	40,000	43,420	41,510	43,420
310	Office Supplies	1,822	900	2,400	2,400	2,400
320	Clothing and Towels	0	200	200	200	200
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	309	500	500	500	500
350	Materials	767	1,000	1,000	1,000	1,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	469	800	1,800	100	100
390	Other Commodities	10	0	0	0	0
Subtotal Commodities		3,378	3,400	5,900	4,200	4,200
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	5,000	4,000	5,000
Subtotal Capital Outlay		0	0	5,000	4,000	5,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		432,871	476,970	508,490	518,630	531,460

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	05 - ENGINEERING

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Director of Airport Engineering and Planning	1	1	1	006	77,130	79,830	79,830	79,830
Environmental Services Technician	1	1	1	115	60,040	61,900	61,900	61,900
Construction Superintendent	1	1	1	116	44,770	47,710	47,710	47,710
Administrative Assistant	1	1	1	118	43,120	44,630	44,630	44,630
Engineering Technician II	2	2	2	626	94,550	95,480	95,480	95,480
Secretary	1	1	1	619	33,870	34,200	34,200	34,200
Subtotal	7	7	7		353,480	363,750	363,750	363,750
Engineering Aide (PT - 25%)	0	0	1	620	0	0	6,350	6,520
Subtotal	0	0	1		0	0	6,350	6,520
ADD: Longevity					2,210	2,040	2,330	2,550
Accrual					1,350	1,350	1,500	1,700
Cell phone allowance					0	540	720	720
LESS: Charge to Jabara					(3,960)	(3,960)	(3,960)	(3,960)
Subtotal					(400)	(30)	590	1,010
TOTAL	7	7	8		353,080	363,720	370,690	371,280

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	06 - AIRPORT SAFETY

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	1,773,843	1,854,170	1,865,980	1,893,150	1,921,150
120	Special Salaries	426	0	540	720	720
130	Overtime	110,534	40,000	40,000	40,000	40,000
140	Employee Benefits	481,195	567,630	540,840	592,310	653,350
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		2,365,998	2,461,800	2,447,360	2,526,180	2,615,220
210	Utilities	1,258	1,400	1,400	1,400	1,400
220	Communications	17,496	16,960	18,380	18,380	18,380
230	Transportation and Training	10,187	22,390	19,610	19,610	20,610
240	Insurance	2,065	0	2,000	2,000	2,000
250	Professional Services	6,794	4,490	4,490	3,890	3,890
260	Data Processing	13,332	13,360	35,120	38,380	38,380
270	Equipment Charges	88,838	97,970	88,720	100,720	100,720
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	3,439	3,630	5,130	5,130	5,130
Subtotal Contractuals		143,409	160,200	174,850	189,510	190,510
310	Office Supplies	6,177	4,900	5,800	5,800	5,800
320	Clothing and Towels	11,695	25,110	25,110	25,110	25,110
330	Chemicals	53	670	670	670	670
340	Equipment Parts and Supplies	2,376	6,800	6,200	6,200	6,200
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	3,315	7,910	6,610	7,770	7,770
390	Other Commodities	351	2,750	2,750	2,750	2,750
Subtotal Commodities		23,967	48,140	47,140	48,300	48,300
410	Land	0	0	0	0	0
420	Buildings	0	20,000	20,000	20,000	20,000
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	7,720	0	0	0	0
Subtotal Capital Outlay		7,720	20,000	20,000	20,000	20,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,541,094	2,690,140	2,689,350	2,783,990	2,874,030

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	06 - AIRPORT SAFETY

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Chief of Airport Public Safety	1	1	1	112	70,450	76,920	76,920	76,920
Deputy Chief Airport Public Safety	1	1	1	113	61,540	67,190	67,190	67,190
Airport Public Safety Supervisor	4	4	4	694	198,700	200,670	200,670	200,670
Asst. Airport Public Safety Supervisor	3	3	3	693	141,820	143,220	143,220	143,220
Airport Public Safety Officer II	21	21	21	692	803,110	797,090	814,010	831,610
Administrative Aide II	1	1	1	623	30,420	30,730	31,490	32,310
Airport Services Officer	15	15	15	621	475,210	485,700	494,040	502,760
Subtotal	46	46	46		1,781,250	1,801,520	1,827,540	1,854,680
ADD: Longevity					11,540	11,400	12,100	12,660
Shift differential					3,000	3,000	3,000	3,000
Accrual					4,750	4,750	5,200	5,500
EMT pay					31,620	23,300	23,300	23,300
Overtime					40,000	40,000	40,000	40,000
Cell phone allowance					0	540	720	720
Charge from Administration					22,010	22,010	22,010	22,010
Subtotal					112,920	105,000	106,330	107,190
TOTAL	46	46	46		1,894,170	1,906,520	1,933,870	1,961,870

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	10 - MID-CONTINENT
SECTION	07 - SYSTEMS AND SERVICES

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	29,037	57,800	57,800	57,800	57,800
120	Special Salaries	19	0	0	0	0
130	Overtime	44,596	0	0	0	0
140	Employee Benefits	15,062	8,160	9,030	9,030	9,030
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		88,714	65,960	66,830	66,830	66,830
210	Utilities	807,947	850,500	857,070	861,470	866,000
220	Communications	24,226	26,100	26,100	26,100	26,100
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	86,908	86,110	94,960	94,960	94,960
260	Data Processing	4,314	5,100	5,100	5,100	5,100
270	Equipment Charges	26,015	59,500	73,000	53,500	75,000
280	Buildings and Grounds Charges	39,527	33,940	33,940	46,860	42,260
290	Other Contractuals	11,646	7,440	7,440	15,440	26,440
Subtotal Contractuals		1,000,583	1,068,690	1,097,610	1,103,430	1,135,860
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	47	0	0	0	0
340	Equipment Parts and Supplies	11,917	9,600	19,600	46,600	35,600
350	Materials	27	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	2,600	3,500	3,500	3,500	3,500
380	Non-capitalizable Equipment	5,116	21,100	21,100	21,100	21,100
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		19,707	34,200	44,200	71,200	60,200
410	Land	0	0	0	0	0
420	Buildings	0	9,500	9,500	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	5,090	0	0	0	0
Subtotal Capital Outlay		5,090	9,500	9,500	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	2,450,223	0	3,000,000	3,000,000	3,000,000
Subtotal Other		2,450,223	0	3,000,000	3,000,000	3,000,000
TOTAL		3,564,317	1,178,350	4,218,140	4,241,460	4,262,890

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	501 - JABARA AIRPORT - OPERATIONS
DEPARTMENT	19 - AIRPORT
DIVISION	20 - JABARA

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	36,696	46,630	46,630	46,630	46,630
120	Special Salaries	0	0	0	0	0
130	Overtime	7,837	0	0	0	0
140	Employee Benefits	8,372	6,580	7,280	7,280	7,280
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		52,905	53,210	53,910	53,910	53,910
210	Utilities	11,528	33,180	30,420	30,780	31,150
220	Communications	7,098	7,700	7,700	7,700	7,700
230	Transportation and Training	0	0	0	0	0
240	Insurance	17,007	10,860	14,060	14,060	14,060
250	Professional Services	5,410	5,560	10,760	5,560	5,560
260	Data Processing	310	800	800	800	800
270	Equipment Charges	11,995	14,650	8,500	6,000	6,000
280	Buildings and Grounds Charges	971	4,000	10,000	27,500	0
290	Other Contractuals	659	640	10,140	640	640
Subtotal Contractuals		54,978	77,390	92,380	93,040	65,910
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	4,108	10,600	10,600	10,600	10,600
350	Materials	3,240	7,650	6,650	6,650	6,650
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	4,536	24,400	31,000	26,900	24,400
380	Non-capitalizable Equipment	2,483	800	800	800	800
390	Other Commodities	222	0	0	0	0
Subtotal Commodities		14,588	43,450	49,050	44,950	42,450
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	9,500	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	2,034	0	9,500	0	15,000
Subtotal Capital Outlay		2,034	9,500	9,500	0	15,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	30,571	0	50,000	50,000	50,000
Subtotal Other		30,571	0	50,000	50,000	50,000
TOTAL		155,076	183,550	254,840	241,900	227,270

